

**SEMINOLE COUNTY SHERIFF'S OFFICE**  
**Facilities Maintenance Budget**  
**3 Year Comparison**

ITEM	FY 17/18 BUDGET	FY 18/19 BUDGET	FY 19/20 BUDGET	\$ CHANGE	% CHANGE
<b>530430 - FPL Electric Only:</b>	<b>525,600</b>	<b>538,800</b>	<b>575,000</b>	<b>36,200</b>	<b>6.7%</b>
<b>530439 - Utilities - All Other:</b>	<b>270,000</b>	<b>238,800</b>	<b>275,000</b>	<b>36,200</b>	<b>15.2%</b>
<b>Total Utilities</b>	<b>795,600</b>	<b>777,600</b>	<b>850,000</b>	<b>72,400</b>	<b>9.3%</b>
<b>530460 - Repairs &amp; Maintenance:</b>					
Electrical Repairs and Maintenance	200,000	200,000	200,000	-	0.0%
General Plumbing Repairs	45,000	45,000	45,000	-	0.0%
Grease Trap Services	18,000	21,000	18,000	(3,000)	-14.3%
Kitchen Repairs and Maintenance	40,000	40,000	36,000	(4,000)	-10.0%
Flooring Repairs	40,000	40,000	40,000	-	0.0%
Detention Lock Repair and Maintenance (All County Buildings)	60,000	60,000	60,000	-	0.0%
General Maintenance, including parts	180,400	200,000	200,000	-	0.0%
Laundry Equipment Repair and Maintenance	30,000	30,000	30,000	-	0.0%
Kitchen Pest Control Services	6,000	6,000	6,000	-	0.0%
Interior Painting Services	35,000	30,400	30,000	(400)	-1.3%
Security Equipment (All Buildings)	25,000	25,000	25,000	-	0.0%
Cameras-Access Control-Electronic Gates	25,000	25,000	25,000	-	0.0%
<b>Total Repairs and Maintenance</b>	<b>704,400</b>	<b>722,400</b>	<b>715,000</b>	<b>(7,400)</b>	<b>-1.0%</b>
<b>560630 - Leasehold Improvements:</b>					
Control 1 Renovation Project	115,000	115,000	-	(115,000)	-100.0%
Control 3 Renovation Project	-	-	50,000	50,000	100.0%
Central Control Restroom Renovation	-	50,000	-	(50,000)	-100.0%
Courtroom remodel - millwork, carpet, seating	-	25,000	-	(25,000)	-100.0%
Hood Avenue Project	-	-	100,000	100,000	100.0%
Miscellaneous projects	120,000	50,000	75,000	25,000	50.0%
	<b>235,000</b>	<b>240,000</b>	<b>225,000</b>	<b>(15,000)</b>	<b>-6.3%</b>

<b>560642 - Capital Improvements:</b>					
Facilities- Security Camera Upgrades	200,000	200,000	150,000	(50,000)	-25.0%
Miscellaneous equipment	65,000	60,000	60,000	-	0.0%
	<b>265,000</b>	<b>260,000</b>	<b>210,000</b>	<b>(50,000)</b>	<b>-19.2%</b>
<b>JEPCF Infrastructure Requests:</b>					
Door Access Control System	600,000	300,000	753,000	453,000	151.0%
Plumbing Valve Installation/Replacement Project	375,000	-	-	-	0.0%
Main Facility Breaker Replacement	-	150,000	-	(150,000)	-100.0%
Jail Kitchen Renovation	-	350,000	222,000	(128,000)	-36.6%
<i>Security Improvements:</i>	-	-	-	-	0.0%
Installation of Food Traps in Mental Health Housing Unit	-	60,000	-	(60,000)	-100.0%
Security Fence Razor Wire Replacement	-	40,000	-	(40,000)	-100.0%
Key Management System	-	75,000	-	(75,000)	-100.0%
	<b>975,000</b>	<b>975,000</b>	<b>975,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total Capital</b>	<b>1,475,000</b>	<b>1,475,000</b>	<b>1,410,000</b>	<b>(65,000)</b>	<b>-4.4%</b>
<b>Total Facilities Maintenance</b>	<b>2,975,000</b>	<b>2,975,000</b>	<b>2,975,000</b>	<b>-</b>	<b>0.0%</b>

**SEMINOLE COUNTY SHERIFF'S OFFICE**  
**JEPCF Capital Project Requests**

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>FY 2017/18 BUDGET</b>	<b>FY 2018/19 BUDGET</b>	<b>FY 2019/20 BUDGET</b>	<b>3YR PROJECT TOTAL</b>
<b>Door Access Control System</b>	To upgrade, replace and integrate the door access control system, which has reached end of life.	\$ 600,000	\$ 300,000	\$ 753,000	\$ 1,653,000
<b>Plumbing System</b>	To replace gate valves that are no longer working throughout the facility.	375,000	-	-	375,000
<b>Main Facility Breaker Replacement</b>	The facility main breaker from 1986 is obsolete and in need of replacement. This breaker has not been manufactured since 2003 and spare parts have not been available since 2011, these breakers pose a risk since they cannot be maintained. If the breaker fails the facility could be without power for an extended period of time. Replacing this breaker will require detailed planning to make sure power is maintained during the replacement.	-	150,000	-	150,000
<b>Jail Kitchen Renovation</b>	To renovate the JEPFCF kitchen, including replacement of failing systems and equipment as well as revising the layout to improve operations and provide better supervision of inmate workers.	-	350,000	222,000	572,000
<b>Installation of Food Traps in Mental Health Housing Unit</b>	Food traps are currently not installed in the mental health housing unit. This is a security and safety concern for staff. Cost is to fabricate and weld in food traps in this high liability area.	-	60,000	-	60,000
<b>Security Fence Razor Wire Replacement</b>	The razor wire on the perimeter fence of the jail was installed incorrectly. It was overstretched during installation which caused the coils to be spread further than the acceptable security standard. Due to the difficulty in removing and reinstalling the existing wire it is more cost effective to remove and replace with newer razor wire.	-	40,000	-	40,000
<b>Key Management System</b>	The Key Management system is a critical part of the security of the facility. The current key system is old and experiencing increased problems. Additionally the system was never properly designed for maximum efficiency and is too spread out with multiple key cabinets throughout the facility. Updating this system will allow for re-engineering of the system to provide better control of the security keys.	-	75,000	-	75,000
	<b>GRAND TOTAL</b>	<b>\$ 975,000</b>	<b>\$ 975,000</b>	<b>\$ 975,000</b>	<b>\$ 2,925,000</b>